

**VOTE: 604** Hoima City

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ahimbisibwe Innocent**  
**(Accounting Officer)**

**Signed on Date: 22-11-2023**

**cc. The LCV Chairperson (District) / The Mayor (Municipality)**

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,064,701	3,064,701	351,511	11%
Discretionary Government Transfers	24,171,437	24,290,117	7,721,136	32%
Conditional Government Transfers	11,143,005	12,383,066	3,319,550	30%
Other Government Transfers	777,576	797,576	20,000	3%
External Financing	158,542	158,542	0	0%
Total Revenues shares	39,315,261	40,694,002	11,412,197	29%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,084	166,844	18,016	17%
Tourism Development	0	20,000	0	
Natural Resources, Environment, Climate Change, Land And Water	284,585	284,585	0	0%
Private Sector Development	93,416	93,416	2,324	2%
Integrated Transport Infrastructure And Services	22,826,886	22,826,886	5,053,423	22%
Sustainable Urbanisation And Housing	23,860	23,860	2,850	12%
Human Capital Development	9,902,986	10,289,955	2,243,150	23%
Public Sector Transformation	4,597,813	4,564,271	346,569	8%
Community Mobilization And Mindset Change	232,219	232,219	5,875	3%
Governance And Security	668,843	1,613,397	204,176	31%
Development Plan Implementation	578,568	578,568	58,516	10%
Grand Total	39,315,261	40,694,002	7,934,899	20%
Wage	9,814,026	9,814,026	1,711,536	17%
Non-Wage Recurrent	6,556,683	7,929,256	1,180,750	18%
Domestic Devt	22,786,010	22,792,177	5,042,613	22%
External Financing	158,542	158,542	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Government has effectively remitted grants as approved in the budget well in time and the report show that discretionary grants was 30% of the approved and the conditional transfers performed at 32%. However, other government transfers performed at only 3% and this was only from Uganda Road fund of the URF budget of Shs 591,076,000/=. All the released budget was released where approximetly 20% of the budget was spent during the quarter

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,064,701	3,064,701	351,511	11%
Advertisements/Bill Boards	41,000	41,000	19,662	48%
Business licenses	305,700	305,700	37,074	12%
Inspection Fees	369,500	369,500	98,297	27%
Land Fees	46,600	46,600	16,824	36%
Liquor licenses	11,530	11,530	2,200	19%
Local Hotel Tax	39,462	39,462	10,211	26%
Local Services Tax-Payable By Individuals	109,950	109,950	12,326	11%
Market /Gate Charges	136,889	136,889	34,415	25%
Miscellaneous receipts/income	213,070	213,070	13,293	6%
Other fees e.g. street parking fees	80,000	80,000	23,250	29%
Other licenses	11,000	11,000	22,699	206%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,500,000	1,500,000	61,259	4%
Discretionary Government Transfers	24,171,437	24,290,117	7,721,136	32%
Urban Discretionary Equalisation Development Grant	21,036,843	21,036,843	6,937,487	33%
Urban Unconditional Grant Wage	2,786,136	2,786,136	696,534	25%
Urban Unconditional Non-Wage	348,458	467,138	87,115	25%
Conditional Government Transfers	11,143,005	12,383,066	3,319,550	30%
Programme Conditional Grant - Non Wage Recurrent	2,978,888	4,212,781	1,312,578	44%
Programme Conditional Grant - Development	1,136,227	1,142,394	250,000	22%
Programme Conditional Grant - Wage Recurrent	7,027,890	7,027,890	1,756,973	25%
Other Government Transfers	777,576	797,576	20,000	3%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Support to PLE (UNEB)	17,500	17,500	0	0%
Toursim Activities	0	20,000	0	
Uganda Road Fund (URF)	591,076	591,076	20,000	3%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	158,542	158,542	0	0%
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	128,542	128,542	0	0%
Global Fund for HIV, TB & Malaria	15,000	15,000	0	0%
Total Revenues Shares	39,315,261	40,694,002	11,412,197	29%

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**Cumulative Performance for Locally Raised Revenues**

Council in fulfillment of her obligation of collecting own source revenues for the provision of decentralized services to the people managed to collect Shs 35,1510,714 from all the identified sources. The sharing mechanism was followed to enable both the higher and the two lower local government perform carry out their functions.

**Cumulative Performance for Central Government Transfers**

Government has been committed in remitting the grants to facilitate delivery of decentralized services in the local governments. To this regard Hoima city received a total sum of Shs 3,319,550,182. On the side of discretionary transfers Shs 7,721,135,825 was received. Therefore a total of 11,040,686,007/= was received from central government transfers

**Cumulative Performance for Other Government Transfers**

Other government transfers came from only Uganda Road funds. Other categories were not received from government thus the disparity in the actual from the budgeted.

**Cumulative Performance for External Financing**

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,102,470	0	523,017	10%	523,017
Sub-Total	5,102,470	0	523,017	10%	523,017
Department: Finance					
10 Financial Management and Accountability (LG)	265,307	0	24,777	9%	24,777
Sub-Total	265,307	0	24,777	9%	24,777
Department: Statutory bodies					
10 Legislation and Oversight	486,386	0	47,264	10%	47,264
Sub-Total	486,386	0	47,264	10%	47,264
Department: Production and Marketing					
10 Agricultural Extension	75,000	0	16,786	22%	16,786
20 Agricultural Production	31,084	0	1,230	4%	1,230
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	106,084	0	18,016	17%	18,016
Department: Health					
10 Primary HealthCare	1,481,014	0	235,724	16%	235,724
30 Health Management and Supervision	80,824	0	1,000	1%	1,000
Sub-Total	1,561,838	0	236,724	15%	236,724
Department: Education					
10 Pre-Primary and Primary Education	2,868,317	0	640,652	22%	640,652
20 Secondary Education	3,620,482	0	1,024,954	28%	1,024,954
30 Skills Development	1,538,525	0	332,009	22%	332,009
40 Education&Sports Management and Inspection	106,674	0	10,820	10%	10,820
Sub-Total	8,133,997	0	2,008,435	25%	2,008,435
Department: Roads and Engineering					
10 Community Access Roads	22,911,446	0	5,053,423	22%	5,053,423
Sub-Total	22,911,446	0	5,053,423	22%	5,053,423

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	200,025	0	0	0%	0
Sub-Total	200,025	0	0	0%	0
Department: Community Based Services					
10 Community Mobilisation	50,966	0	6,960	14%	6,960
20 Empowerment and Mindset Change	207,573	0	335	0%	335
Sub-Total	258,539	0	7,295	3%	7,295
Department: Planning					
10 Planning and Statistics	155,903	0	12,409	8%	12,409
Sub-Total	155,903	0	12,409	8%	12,409
Department: Internal Audit					
10 Compliance	49,538	0	1,884	4%	1,884
Sub-Total	49,538	0	1,884	4%	1,884
Department: Trade, Industry and Local Development					
10 Commercial Services	69,054	0	500	1%	500
20 Value Chain Services	14,675	0	1,154	8%	1,154
Sub-Total	83,729	0	1,654	2%	1,654
Grand Total	39,315,261	0	7,934,899	20%	7,934,899

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,622,172	5,414,503	1,485,959	32%	1,485,959
Locally Raised Revenues	239,270	239,270	47,400	20%	47,400
Multi-Sectoral Transfers to LLGs_NonWage	944,170	944,170	179,582	19%	179,582
Programme Conditional Grant - Non Wage Recurrent	629,759	1,422,090	556,734	88%	556,734
Urban Unconditional Grant Wage	2,786,136	2,786,136	696,534	25%	696,534
Urban Unconditional Non-Wage	22,837	22,837	5,709	25%	5,709
Development Revenues	480,298	480,298	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	224,381	224,381	0	0%	0
Urban Discretionary Equalisation Development Grant	205,917	205,917	0	0%	0
Total Revenues Shares	5,102,470	5,894,801	1,485,959	29%	1,485,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,786,136	2,786,136	178,595	6%	178,595
Non Wage	1,836,036	2,628,367	344,422	19%	344,422
Development Expenditure					
Domestic Development	480,298	480,298	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,102,470	5,894,801	523,017	10%	523,017
C: Unspent Balances					
Recurrent Balances			962,942		
Wage			517,939		
Non Wage			445,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			962,942		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 1,485,959,000/- against the total budget of shs 5,894,801,000/- hence 29% of the total annual budget. During the quarter the departmental expenditure amounted to shs 523,017,000/- which is 10% of the expected annual expenditure, a balance of shs 962,942, 000/- was unspent

Reasons for unspent balances on the bank account

The big balance is due to delayed recruitment of staff

Highlights of physical performance by end of the quarter

- The office of the town clerk operationalized
- Staff salary paid to 95% of the staff due to transformation from IPPs to Human capital mgt system
- Human resource office maintained
- Integrated monitoring of projects conducted

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,307	215,307	18,201	8%	18,201
Locally Raised Revenues	174,000	174,000	7,874	5%	7,874
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Non-Wage	41,307	41,307	10,327	25%	10,327
Development Revenues	50,000	50,000	8,530	17%	8,530
Locally Raised Revenues	50,000	50,000	8,530	17%	8,530
Total Revenues Shares	265,307	265,307	26,731	10%	26,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,307	215,307	16,247	8%	16,247
Development Expenditure					
Domestic Development	50,000	50,000	8,530	17%	8,530
External Financing	0	0	0	0%	0
Total Expenditure	265,307	265,307	24,777	9%	24,777
C: Unspent Balances					
Recurrent Balances			1,954		
Wage			0		
Non Wage			1,954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,954		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance department received shs 26,731,000 during the quarter.The Local revenue component being shs 16,404,000,and shs 10,327,000 being un conditional grant..

During the quarter,the department spent shs 24,777,000 on the following areas. shs 18,487,000 on development plan implementation program. on resource utilisation and budgeting..  
The other spending area was shs 5,040,000 on oversight implementation coordination and monitoring program.  
And the other spent area was shs 1,250,000 on compliance and enforcement services.

Reasons for unspent balances on the bank account

A total of shs 1,954,000 remained unspent by the end of the quarter..

Highlights of physical performance by end of the quarter

Local revenue mobilization was carried out on IRAS operations strengthening.  
Besides, mentoring and inspection of revenue activities and projects undertaken in the previous quarters.



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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	476,386	595,066	71,462	15%	71,462
Locally Raised Revenues	377,620	377,620	46,770	12%	46,770
Urban Unconditional Non-Wage	98,765	217,446	24,692	25%	24,692
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	486,386	605,066	71,462	15%	71,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	476,386	595,066	47,264	10%	47,264
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	486,386	605,066	47,264	10%	47,264
C: Unspent Balances					
Recurrent Balances			24,197		
Wage			0		
Non Wage			24,197		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,197		

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total of shs 71,462,000/- against the planned annual revenue amounting toe shs 486,386,000/- giving 15% budget performance. The quarters expenditure of the department accumulated to a tune of shs 47,264,000/- hence 10% of the annual planned expenditure, A balance of shs 24,197,000/- was unspent balance

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was to be spent in the next quarter since the local revenue was released at the end of the quarter

Highlights of physical performance by end of the quarter

- One council meeting coordinated and minutes recorded
- sectoral committee meeting coordinated and minutes recorded
- 2 Contract committee meeting coordinated and minutes recorded
- Bidding, evaluation and contract award done

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,084	160,677	30,221	28%	30,221
Locally Raised Revenues	30,000	30,000	11,200	37%	11,200
Programme Conditional Grant - Non Wage Recurrent	0	54,594	0	0%	0
Programme Conditional Grant - Wage Recurrent	75,000	75,000	18,750	25%	18,750
Urban Unconditional Non-Wage	1,084	1,084	271	25%	271
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	106,084	166,844	30,221	28%	30,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	16,786	22%	16,786
Non Wage	31,084	85,677	1,230	4%	1,230
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,084	166,844	18,016	17%	18,016
C: Unspent Balances					
Recurrent Balances			12,205		
Wage			1,964		
Non Wage			10,241		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,205		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 30,221,000/= in a quarter, this was in two forms/lines as shown bellow,  
Wage 18,750,000/=  
Urban unconditional 271,000/=  
Local revenue 11,200,000/=

Reasons for unspent balances on the bank account

The balance of 10,000,000/= on local revenue will be used for fuel on garbage in the second quarter

Highlights of physical performance by end of the quarter

- The wage was used to pay the production staff salaries
- The local revenue was use to pay the 2 casual workers at the composite in Kibati.
- Mobilization of PDM beneficiaries in 16 Wards
- Financial Inclusion System training of 6500 PDM beneficiaries
- Training of Commercial Officer, Community Development Officers, Clerk Assistants, Production staff, Planning Unit staff and SACCO Boards in PDMIS and FIS
- Training of 7011 PDM beneficiaries in PDM strategy
- Training of 2582 PDM beneficiaries on how to apply for PDM loan
- Receiving, scrutinizing and loading the PDM loan applicants on Financial Inclusion System
- 3 Planing meetings on PDM implementation were done
- Followup on the 513 loaned PDM beneficiaries
- Monitoring and advisory services to 235 farmers
- Control of 124 stray dogs
- Vaccination of 183 pates
- Meat inspection as a way of controlling diseases (879 cattle inspected)
- Inspection and valuation of crops damaged (6 acres valuated
- Radio talk show as a way of sensitizing the public

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,330,626	1,330,626	321,176	24%	321,176
Locally Raised Revenues	54,000	54,000	2,000	4%	2,000
Programme Conditional Grant - Non Wage Recurrent	295,488	295,488	73,872	25%	73,872
Programme Conditional Grant - Wage Recurrent	977,997	977,997	244,499	25%	244,499
Urban Unconditional Non-Wage	3,141	3,141	805	26%	805
Development Revenues	231,212	231,212	0	0%	0
External Financing	158,542	158,542	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	47,670	47,670	0	0%	0
Total Revenues Shares	1,561,838	1,561,838	321,176	21%	321,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	977,997	977,997	170,290	17%	170,290
Non Wage	352,629	352,629	66,435	19%	66,435
Development Expenditure					
Domestic Development	72,670	72,670	0	0%	0
External Financing	158,542	158,542	0	0%	0
Total Expenditure	1,561,838	1,561,838	236,724	15%	236,724
C: Unspent Balances					
Recurrent Balances			84,452		
Wage			74,210		
Non Wage			10,242		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,452		

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SECTION B : Summary by Department

During the quarter the department received a total of shs 321,176,000/- against the annual budget shs 1,561,838,000/- hence 21% annual budget performance. The department total expenditure amounted to shs 236,724,000/- against the annual expenditure hence annual expenditure, the unspent balance amounted to shs 84,452,000/-

Reasons for unspent balances on the bank account

Some activities were postponed to the next quarter

Highlights of physical performance by end of the quarter

- 1-Quarterly Support supervision of lower health units conducted for Q1.
- 2-Departmental Quarterly Performance /Review and Planning meeting for Q1 conducted.
- 3-Town Cleaning services coordinated and supervised.
- 4-Monthly Keep Hoima Clean exercises conducted in July, August and September 2023.
- 5-Routine IPC activities for Covid-19 prevention and other diseases carried out,
- 6-Q1 HIV/AIDS Committee coordination meeting conducted for the City.
- 7- Obligations in the Physical Planning Committee and Building committee met by the Department
- 8-8661 OPD new patients attended to in government owned facilities
- 9-3,070 IPD new patients attended to in PNFP facilities
- 10-,1740 vaccinations in government facilities and 1,956 vaccinations in PNFPs
- 11-130 deliveries conducted in government facilities and 283 deliveries i PNFPs
- 12- PFP facilities had 744 inpatients attended to

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,045,440	8,432,409	2,168,546	27%	2,168,546
Locally Raised Revenues	30,000	30,000	500	2%	500
Other Transfers from Central Government	17,500	17,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,022,732	2,409,701	674,244	33%	674,244
Programme Conditional Grant - Wage Recurrent	5,974,893	5,974,893	1,493,723	25%	1,493,723
Urban Unconditional Non-Wage	315	315	79	25%	79
Development Revenues	88,557	88,557	0	0%	0
Programme Conditional Grant - Development	88,557	88,557	0	0%	0
Total Revenues Shares	8,133,997	8,520,966	2,168,546	27%	2,168,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,974,893	5,974,893	1,345,865	23%	1,345,865
Non Wage	2,070,547	2,457,516	662,571	32%	662,571
Development Expenditure					
Domestic Development	88,557	88,557	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,133,997	8,520,966	2,008,435	25%	2,008,435
C: Unspent Balances					
Recurrent Balances			160,111		
Wage			147,859		
Non Wage			12,252		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			160,111		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of SHS,110,544,635 was recieved under UPE,while 507,467,828 was for primary salaries,7,990,000 was received for education support services,3,370,000 was received under leadership management ,while 337,400,000 was received as USE capitation,181,166,040 was received for Bulera Core PTC as capitation grant,while 4,830,000 was for inspection and Monitoring of schools

Reasons for unspent balances on the bank account

Procurement process was still on going to get contractors for works

Highlights of physical performance by end of the quarter

UPE,USE and capitation grant for Bulera Core PTC was paid  
School Inspection and Monitoring done  
Music dance and Drama,ball games conducted from center up to national level hosted by Hoima City and Mbarara city respectively  
Reports submitted to MoES



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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	914,961	914,961	20,707	2%	20,707
Locally Raised Revenues	321,060	321,060	0	0%	0
Other Transfers from Central Government	591,076	591,076	20,000	3%	20,000
Urban Unconditional Non-Wage	2,826	2,826	707	25%	707
Development Revenues	21,996,485	21,996,485	7,187,487	33%	7,187,487
Locally Raised Revenues	469,940	469,940	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	20,526,545	20,526,545	6,937,487	34%	6,937,487
Total Revenues Shares	22,911,446	22,911,446	7,208,194	31%	7,208,194

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	914,961	914,961	19,340	2%	19,340
Development Expenditure					
Domestic Development	21,996,485	21,996,485	5,034,083	23%	5,034,083
External Financing	0	0	0	0%	0
Total Expenditure	22,911,446	22,911,446	5,053,423	22%	5,053,423

C: Unspent Balances

Recurrent Balances	1,367	
Wage	0	
Non Wage	1,367	
Development Balances	2,153,404	
Domestic Development	2,153,404	
External Financing	0	
Total Unspent	2,154,770	

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The department received a total of 7,208,194,000/- against the annal planned 22,911,446,000/- which makes 31% of the annual budget performance. The quarterly expenditure amounted to 5,053,423,000/- the unspent balance amounts to shs 2,154,770,000/-

Reasons for unspent balances on the bank account

The unspent balance was meant to pay for the uncompleted USMID projects

Highlights of physical performance by end of the quarter

Routine road maintenance of 48km of the roads done in both divisions  
Batch 1 upgrade of roads to butmen standard at 93% completion  
Batch 2 USMID projects at at 92% completion which includes 3.04km of roads upgraded to biutmen standard, 1.06m 3 box culvert drainage system at bujumbura river

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,025	200,025	4,256	2%	4,256
Locally Raised Revenues	195,000	195,000	3,000	2%	3,000
Urban Unconditional Non-Wage	5,025	5,025	1,256	25%	1,256
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	200,025	200,025	4,256	2%	4,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	200,025	200,025	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,025	200,025	0	0%	0
C: Unspent Balances					
Recurrent Balances			4,256		
Wage			0		
Non Wage			4,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,256		

Summary of Department Revenues and Expenditure by Source

The department received a total of 4,256,000/= of which 3,000,000/= was local revenue and 1,256,000/= unconditional grant and no funds were spent

Reasons for unspent balances on the bank account

The funds were released late for processing as the Head of department had already began annual leave

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

- Inspection and enforcement on wetland encroachers / degraders
- Sensitization of wetland encroachers ( vehicle washers)
- Enforcement and issuance of notices to noise polluters
- Monitoring compliance on implementation of environmental and social safe guards on ongoing capital projects being implemented
- Reviewed Environmental and Social Impact Assessment reports for projects like borrow pit for China Railway 18 Bureau Group Limited, Medical Waste Incinerator at Hoima Regional Referral Hospital

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,539	258,539	7,335	3%	7,335
Locally Raised Revenues	60,200	60,200	0	0%	0
Other Transfers from Central Government	169,000	169,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	5,573	25%	5,573
Urban Unconditional Non-Wage	7,047	7,047	1,762	25%	1,762
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,539	258,539	7,335	3%	7,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	258,539	258,539	7,295	3%	7,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,539	258,539	7,295	3%	7,295
C: Unspent Balances					
Recurrent Balances			40		
Wage			0		
Non Wage			40		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40		

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total of shs 7,335,000/- of which all was recurrent against the total budget 258,539,000/- making 3% budget performance and during the quarter the department manged to spend a total of shs 7,295,000/- and only 40,000 was unspent balance

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The unspent balance was not enough to complete the planned activities and it was to be spent in the next quarter

Highlights of physical performance by end of the quarter

- PDM saacos mobilized and registered
- Library activities well coordinated
- Community mobilization conducted
- One meeting of PWD, Women council, Youth council, CDF coordination

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,903	75,903	14,441	19%	14,441
Locally Raised Revenues	38,138	38,138	5,000	13%	5,000
Urban Unconditional Non-Wage	37,765	37,765	9,441	25%	9,441
Development Revenues	80,000	80,000	0	0%	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	0	0%	0
Total Revenues Shares	155,903	155,903	14,441	9%	14,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	75,903	75,903	12,409	16%	12,409
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,903	155,903	12,409	8%	12,409
C: Unspent Balances					
Recurrent Balances			2,032		
Wage			0		
Non Wage			2,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,032		

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total of shs 14,441,250 hence 19% of the annual budget release of which 9,441,250 was unconditional non wage recurrent and 5,000,000 was locally raised revenue. During the quarter the department managed to spend only 12,409,000/- which makes 16% 0f the annual planned expenditure

Reasons for unspent balances on the bank account



VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The remaining balance was not enough to complete the planned activities

Highlights of physical performance by end of the quarter

- Limited funding to enable the kick start of other planned activities
- Lack of reliable transport means to help in monitoring of government projects

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,538	41,538	3,885	9%	3,885
Locally Raised Revenues	34,000	34,000	2,000	6%	2,000
Urban Unconditional Non-Wage	7,538	7,538	1,885	25%	1,885
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	49,538	49,538	3,885	8%	3,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	41,538	41,538	1,884	5%	1,884
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,538	49,538	1,884	4%	1,884
C: Unspent Balances					
Recurrent Balances			2,000		
Wage			0		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,000		

Summary of Department Revenues and Expenditure by Source

The Unit received UGX 3885,000 of which UGX 2,000,000 was local revenue and the balance of 1,885, was Un conditional non wage. UGX 1,884,000 was spent representing 8% of the annual revenue budget. Expenditure accounted for 4% of the annual expenditure budget.

Reasons for unspent balances on the bank account

The UGX 2,000,000 received in Q1 was rolled to Q2 due to timing in EFT processing.

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Production and submission of quarterly internal audit reports to stake holders on due dates
- 2. Off site audit on use of public resources (USE, UPE ,PHC and DDEG ) conducted

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,729	103,729	2,762	3%	2,762
Locally Raised Revenues	72,600	72,600	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,617	8,617	2,154	25%	2,154
Urban Unconditional Non-Wage	2,513	2,513	608	24%	608
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,729	103,729	2,762	3%	2,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	83,729	103,729	1,654	2%	1,654
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,729	103,729	1,654	2%	1,654
C: Unspent Balances					
Recurrent Balances			1,108		
Wage			0		
Non Wage			1,108		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,108		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 2,762,000/- of which all was from urban conditional non wage hence 3% of the annual release . The total expenditure amounted to shs 1,64,000/- and the total balance was 1,108,000/-

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The available balance was not enough to curry out the planned activities

Highlights of physical performance by end of the quarter

- Formulation of 4 SAACOs
- Mobilization and training of PDM SACCOs

VOTE: 604 Hoima City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	105,834	0
221003 Staff Training	5,083	0
221008 Information and Communication Technology Supplies.	8,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	60,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	205,917	0
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,786,136	178,595
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	3,871	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
223004 Guard and Security services	12,000	1,800
225101 Consultancy Services	25,000	0
244002 Commitment fees	19,168	10,720
273105 Gratuity	110,871	0
352880 Salary Arrears Budgeting	19,332	0
Total for Budget Output	2,992,978	191,115
Wage	2,786,136	178,595
Non-Wage	206,842	12,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,000
221012 Small Office Equipment	1	0
Total for Budget Output	3,994	1,000
Wage	0	0
Non-Wage	3,994	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	825,874	0
Total for Budget Output	825,874	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	825,874
	GoU Dev	0
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	250,854	130,824
352881 Pension and Gratuity Arrears Budgeting	248,702	0
Total for Budget Output	499,556	130,824
	Wage	0
	Non-Wage	499,556
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	4,415
211107 Boards, Committees and Council Allowances	4,000	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	19,054	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	40,000	6,041
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	4,800	1,200
223004 Guard and Security services	1,000	0



VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	3,840
227004 Fuel, Lubricants and Oils	32,720	4,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	181,474	20,496
Wage	0	0
Non-Wage	181,474	20,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	35,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	118,297	0
263306 Urban Discretionary Development Equalization Grant	224,381	0
263402 Transfer to Other Government Units	0	179,582
Total for Budget Output	342,678	179,582

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	118,297179,582
	GoU Dev	224,3810
	Ext Finance	00
	Total for Department	5,102,470523,017
	Wage	2,786,136178,595
	Non-Wage	1,836,036344,422
	GoU Dev	480,2980
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	4,000	1,250
Total for Budget Output	6,400	1,250
Wage	0	0
Non-Wage	6,400	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	3,210
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223005 Electricity	6,000	1,500
225201 Consultancy Services-Capital	50,000	8,530
227001 Travel inland	2,500	800
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	7,500	1,447
Total for Budget Output	157,929	18,487
Wage	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	107,929	9,957
	GoU Dev	50,000	8,530
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		11,378	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223005 Electricity		6,000	0
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		10,000	0
228004 Maintenance-Other Fixed Assets		7,500	0
Total for Budget Output		41,378	0
	Wage	0	0
	Non-Wage	41,378	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	460
221009 Welfare and Entertainment		14,000	4,080
222001 Information and Communication Technology Services.		16,000	0
223006 Water		3,000	500
227001 Travel inland		2,600	0
227004 Fuel, Lubricants and Oils		10,000	0
228004 Maintenance-Other Fixed Assets		5,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	59,600	5,040
	Wage	0	0
	Non-Wage	59,600	5,040
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	265,307	24,777
	Wage	0	0
	Non-Wage	215,307	16,247
	GoU Dev	50,000	8,530
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	2,850
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,860	2,850
Wage	0	0
Non-Wage	23,860	2,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	0
221004 Recruitment Expenses	7,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,810	0
222001 Information and Communication Technology Services.	2,400	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	2,690
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	410
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,613	3,100
Wage	0	0
Non-Wage	35,613	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	20,974
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,654	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	219,553	21,174
Wage	0	0
Non-Wage	209,553	21,174
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	320
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	320
Wage	0	0
Non-Wage	15,000	320
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation



VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	0
222001 Information and Communication Technology Services.	15,000	2,000
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	8,420
227004 Fuel, Lubricants and Oils	56,400	9,400
Total for Budget Output	154,360	19,820
Wage	0	0
Non-Wage	154,360	19,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,386	47,264
Wage	0	0
Non-Wage	476,386	47,264
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	16,786
Total for Budget Output	75,000	16,786
Wage	75,000	16,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	881
221003 Staff Training	1,084	350
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	31,084	1,230
Wage	0	0
Non-Wage	31,084	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,084	18,016
Wage	75,000	16,786

VOTE: 604 Hoima City

Quarter 1

Non-Wage	31,084	1,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	3,052	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	1,030
228004 Maintenance-Other Fixed Assets	1,133	0
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	58,185	2,030
Wage	0	0
Non-Wage	33,185	2,030
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	80,542	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	128,542	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	128,5420

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	15,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	977,997	170,290
263308 Sector Conditional Grant (Non-Wage)	253,619	63,405
312121 Non-Residential Buildings - Acquisition	47,670	0
Total for Budget Output	1,279,286	233,694
	Wage	977,997170,290
	Non-Wage	253,61963,405
	GoU Dev	47,6700
	Ext Finance	00

Service Area: 30 Health Management and Supervision

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	1,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	6,824	0
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	64,824	1,000
Wage	0	0
Non-Wage	64,824	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,561,838	236,724
Wage	977,997	170,290

VOTE: 604 Hoima City

Quarter 1

Non-Wage	352,629	66,435
GoU Dev	72,670	0
Ext Finance	158,542	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,674	3,730
Total for Budget Output	11,674	3,730
Wage	0	0
Non-Wage	11,674	3,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,668	4,530
223005 Electricity	1,200	300
Total for Budget Output	16,868	4,830
Wage	0	0
Non-Wage	16,868	4,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,990
227001 Travel inland	9,053	3,000



VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,995	0
Total for Budget Output	23,048	7,990
Wage	0	0
Non-Wage	23,048	7,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	507,468
225203 Appraisal and Feasibility Studies for Capital Works	856	0
225204 Monitoring and Supervision of capital work	4,427	0
312121 Non-Residential Buildings - Acquisition	78,775	0
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	2,465,631	507,468
Wage	2,377,074	507,468
Non-Wage	0	0
GoU Dev	88,557	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	110,545
Total for Budget Output	331,697	110,545
Wage	0	0
Non-Wage	331,697	110,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,398	2,760
Total for Budget Output	9,398	2,760
Wage	0	0
Non-Wage	9,398	2,760
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	337,400
Total for Budget Output	1,012,200	337,400
Wage	0	0
Non-Wage	1,012,200	337,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	687,554
Total for Budget Output	2,608,282	687,554
Wage	2,608,282	687,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	150,843
Total for Budget Output	989,537	150,843
Wage	989,537	150,843
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,988	181,166
Total for Budget Output	548,988	181,166
Wage	0	0
Non-Wage	548,988	181,166
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,529	4,800
Total for Budget Output	14,529	4,800
Wage	0	0
Non-Wage	14,529	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	500		0
227001 Travel inland	13,000		0
227004 Fuel, Lubricants and Oils	4,000		0
Total for Budget Output	17,500		0
Wage	0		0
Non-Wage	17,500		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	3,141		270
227004 Fuel, Lubricants and Oils	501		0
Total for Budget Output	3,641		270
Wage	0		0
Non-Wage	3,641		270
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,750
221003 Staff Training	10,000	0
224006 Food Supplies	8,000	0
227001 Travel inland	12,000	0
227003 Carriage, Haulage, Freight and transport hire	6,004	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	53,004	5,750
Wage	0	0
Non-Wage	53,004	5,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
	Total for Budget Output	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,133,9972,008,435
	Wage	5,974,8931,345,865
	Non-Wage	2,070,547662,571
	GoU Dev	88,5570
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	0
Total for Budget Output	84,560	0
Wage	0	0
Non-Wage	84,560	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500,000	307,402
228002 Maintenance-Transport Equipment	188,060	0
312129 Other Buildings other than dwellings - Acquisition	2,496,240	0
312131 Roads and Bridges - Acquisition	17,847,305	4,726,681
Total for Budget Output	22,031,604	5,034,083
Wage	0	0
Non-Wage	188,060	0
GoU Dev	21,843,545	5,034,083
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management



VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9000sqr meters

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	12,700
221011 Printing, Stationery, Photocopying and Binding	6,279	0
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	163,746	3,000
228001 Maintenance-Buildings and Structures	157,335	0
228002 Maintenance-Transport Equipment	52,000	3,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	0
312131 Roads and Bridges - Acquisition	109,517	0
Total for Budget Output	751,859	19,340
Wage	0	0
Non-Wage	642,342	19,340
GoU Dev	109,517	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20no

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Total for Department	22,911,446	5,053,423
Wage	0	0
Non-Wage	914,961	19,340
GoU Dev	21,996,485	5,034,083
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,985	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	155,425	0
Wage	0	0
Non-Wage	155,425	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	13,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,600	0
Wage	0	0
Non-Wage	39,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,025	0
Wage	0	0
Non-Wage	200,025	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,687	670
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	9,687	670
Wage	0	0
Non-Wage	9,687	670
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,800	750
Total for Budget Output	13,800	750
Wage	0	0
Non-Wage	13,800	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	3,540
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	23,292	5,540
Wage	0	0
Non-Wage	23,292	5,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 15040201 CDMIS established and operationalized
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,187	0
Total for Budget Output	4,187	0
Wage	0	0
Non-Wage	4,187	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,832	0
Total for Budget Output	2,832	0
Wage	0	0
Non-Wage	2,832	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	23,240	335
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	4,500	0
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	204,740	335
Wage	0	0
Non-Wage	204,740	335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,539	7,295
Wage	0	0
Non-Wage	258,539	7,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q1 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted	Staff salaries and allowances for budget compilation at MoFPED paid to the participants	The variation was due to the release of only half of the quarter release which hindered other activities operation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	35,765	6,750
221009 Welfare and Entertainment	17,040	1,860
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	17,000	290
227004 Fuel, Lubricants and Oils	15,718	59
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
Total for Budget Output	140,903	8,959
Wage	0	0
Non-Wage	60,903	8,959
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,450
Total for Budget Output	15,000	3,450
Wage	0	0



VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	3,450
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	155,903	12,409
	Wage	0	0
	Non-Wage	75,903	12,409
	GoU Dev	80,000	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	1,440
221002 Workshops, Meetings and Seminars	7,538	0
221003 Staff Training	3,578	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	125
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	319
227004 Fuel, Lubricants and Oils	13,500	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	49,538	1,884
Wage	0	0
Non-Wage	41,538	1,884
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	49,538	1,884
Wage	0	0
Non-Wage	41,538	1,884
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054	0
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,054	0
Wage	0	0
Non-Wage	40,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	154
227001 Travel inland	1,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,058	0
Total for Budget Output	4,058	154
Wage	0	0
Non-Wage	4,058	154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,617	0
Total for Budget Output	10,617	1,000
Wage	0	0
Non-Wage	10,617	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,729	1,654
Wage	0	0
Non-Wage	83,729	1,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	105,834	0
221003 Staff Training	5,083	0
221008 Information and Communication Technology Supplies.	8,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	60,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	205,917	0
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,786,136	178,595

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	3,871	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	6,000	0
223004 Guard and Security services	12,000	1,800
225101 Consultancy Services	25,000	0
244002 Commitment fees	19,168	10,720
273105 Gratuity	110,871	0
352880 Salary Arrears Budgeting	19,332	0
Total for Budget Output	2,992,978	191,115
Wage	2,786,136	178,595
Non-Wage	206,842	12,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,000
221012 Small Office Equipment	1	0
Total for Budget Output	3,994	1,000
Wage	0	0
Non-Wage	3,994	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	825,874	0
Total for Budget Output	825,874	0
Wage	0	0
Non-Wage	825,874	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	250,854	130,824
352881 Pension and Gratuity Arrears Budgeting	248,702	0
Total for Budget Output	499,556	130,824
Wage	0	0
Non-Wage	499,556	130,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA



VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	4,415
211107 Boards, Committees and Council Allowances	4,000	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	19,054	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	40,000	6,041
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	4,800	1,200
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	3,840
227004 Fuel, Lubricants and Oils	32,720	4,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	181,474	20,496
Wage	0	0
Non-Wage	181,474	20,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	35,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	118,297	0
263306 Urban Discretionary Development Equalization Grant	224,381	0
263402 Transfer to Other Government Units	0	179,582
Total for Budget Output	342,678	179,582
Wage	0	0
Non-Wage	118,297	179,582
GoU Dev	224,381	0
Ext Finance	0	0
Total for Department	5,102,470	523,017
Wage	2,786,136	178,595
Non-Wage	1,836,036	344,422
GoU Dev	480,298	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	4,000	1,250
Total for Budget Output	6,400	1,250
Wage	0	0
Non-Wage	6,400	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	3,210
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223005 Electricity	6,000	1,500
225201 Consultancy Services-Capital	50,000	8,530
227001 Travel inland	2,500	800
227004 Fuel, Lubricants and Oils	10,000	2,500

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,500	1,447
Total for Budget Output	157,929	18,487
Wage	0	0
Non-Wage	107,929	9,957
GoU Dev	50,000	8,530
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,378	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	6,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	7,500	0
Total for Budget Output	41,378	0
Wage	0	0
Non-Wage	41,378	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	460
221009 Welfare and Entertainment	14,000	4,080
222001 Information and Communication Technology Services.	16,000	0
223006 Water	3,000	500
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	59,600	5,040
Wage	0	0
Non-Wage	59,600	5,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	265,307	24,777
Wage	0	0
Non-Wage	215,307	16,247
GoU Dev	50,000	8,530
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	2,850
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,860	2,850
Wage	0	0
Non-Wage	23,860	2,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	0
221004 Recruitment Expenses	7,000	0
221007 Books, Periodicals & Newspapers	1,440	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,810	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	2,690
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	410
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,613	3,100
Wage	0	0
Non-Wage	35,613	3,100
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	20,974
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,654	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	219,553	21,174
Wage	0	0
Non-Wage	209,553	21,174
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	320



VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	320
Wage	0	0
Non-Wage	15,000	320
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	0
222001 Information and Communication Technology Services.	15,000	2,000
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	8,420
227004 Fuel, Lubricants and Oils	56,400	9,400
Total for Budget Output	154,360	19,820
Wage	0	0
Non-Wage	154,360	19,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,386	47,264
Wage	0	0
Non-Wage	476,386	47,264

VOTE: 604 Hoima City

Quarter 1

GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	16,786
Total for Budget Output	75,000	16,786
Wage	75,000	16,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	881
221003 Staff Training	1,084	350
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	31,084	1,230
Wage	0	0
Non-Wage	31,084	1,230

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	106,08418,016
	Wage	75,00016,786
	Non-Wage	31,0841,230
	GoU Dev	00
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	1,000	
221002 Workshops, Meetings and Seminars	3,052	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
223005 Electricity	500	0	
223006 Water	500	0	
227001 Travel inland	11,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	8,000	1,030	
228004 Maintenance-Other Fixed Assets	1,133	0	
312121 Non-Residential Buildings - Acquisition	25,000	0	
Total for Budget Output	58,185	2,030	
Wage	0	0	
Non-Wage	33,185	2,030	
GoU Dev	25,000	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
221002 Workshops, Meetings and Seminars	80,542	0	

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	128,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,542	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

NA

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	977,997	170,290
263308 Sector Conditional Grant (Non-Wage)	253,619	63,405
312121 Non-Residential Buildings - Acquisition	47,670	0
Total for Budget Output	1,279,286	233,694
Wage	977,997	170,290
Non-Wage	253,619	63,405
GoU Dev	47,670	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	1,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	6,824	0
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	64,824	1,000
Wage	0	0
Non-Wage	64,824	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,561,838	236,724
Wage	977,997	170,290
Non-Wage	352,629	66,435
GoU Dev	72,670	0
Ext Finance	158,542	0



VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,674	3,730
Total for Budget Output		11,674	3,730
	Wage	0	0
	Non-Wage	11,674	3,730
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		15,668	4,530
223005 Electricity		1,200	300
Total for Budget Output		16,868	4,830
	Wage	0	0
	Non-Wage	16,868	4,830
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,990
227001 Travel inland	9,053	3,000
227004 Fuel, Lubricants and Oils	1,995	0
Total for Budget Output	23,048	7,990
Wage	0	0
Non-Wage	23,048	7,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	507,468
225203 Appraisal and Feasibility Studies for Capital Works	856	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,427	0
312121 Non-Residential Buildings - Acquisition	78,775	0
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	2,465,631	507,468
Wage	2,377,074	507,468
Non-Wage	0	0
GoU Dev	88,557	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	110,545
Total for Budget Output	331,697	110,545
Wage	0	0
Non-Wage	331,697	110,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,398	2,760
Total for Budget Output	9,398	2,760
Wage	0	0
Non-Wage	9,398	2,760
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	337,400
Total for Budget Output	1,012,200	337,400
Wage	0	0
Non-Wage	1,012,200	337,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	687,554

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,608,282	687,554
Wage	2,608,282	687,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

99877250 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	150,843
Total for Budget Output	989,537	150,843
Wage	989,537	150,843
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,988	181,166
Total for Budget Output	548,988	181,166
Wage	0	0
Non-Wage	548,988	181,166
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,529	4,800	
Total for Budget Output	14,529	4,800	
Wage	0	0	
Non-Wage	14,529	4,800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,141	270
227004 Fuel, Lubricants and Oils	501	0
Total for Budget Output	3,641	270
Wage	0	0
Non-Wage	3,641	270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

5639970.5 NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

56399970.5 NA

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

643720.5 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,750
221003 Staff Training	10,000	0
224006 Food Supplies	8,000	0
227001 Travel inland	12,000	0
227003 Carriage, Haulage, Freight and transport hire	6,004	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	53,004	5,750
Wage	0	0
Non-Wage	53,004	5,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations



VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

750000NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,133,997	2,008,435
Wage	5,974,893	1,345,865
Non-Wage	2,070,547	662,571
GoU Dev	88,557	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	0
Total for Budget Output	84,560	0
Wage	0	0
Non-Wage	84,560	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500,000	307,402
228002 Maintenance-Transport Equipment	188,060	0
312129 Other Buildings other than dwellings - Acquisition	2,496,240	0
312131 Roads and Bridges - Acquisition	17,847,305	4,726,681
Total for Budget Output	22,031,604	5,034,083
Wage	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	188,060	0
	GoU Dev	21,843,545	5,034,083
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9000sqr meters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	12,700	
221011 Printing, Stationery, Photocopying and Binding	6,279	0	
223004 Guard and Security services	9,600	0	
223005 Electricity	3,000	0	
223006 Water	4,000	0	
225204 Monitoring and Supervision of capital work	12,400	0	
227001 Travel inland	8,000	0	
227004 Fuel, Lubricants and Oils	163,746	3,000	
228001 Maintenance-Buildings and Structures	157,335	0	
228002 Maintenance-Transport Equipment	52,000	3,640	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	0	
312131 Roads and Bridges - Acquisition	109,517	0	
Total for Budget Output	751,859	19,340	
	Wage	0	
	Non-Wage	642,342	
	GoU Dev	109,517	
	Ext Finance	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20no

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	0
Ext Finance	0	0
Total for Department	22,911,446	5,053,423
Wage	0	0
Non-Wage	914,961	19,340
GoU Dev	21,996,485	5,034,083
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,985	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	155,425	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	155,4250
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	13,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,600	0
	Wage	0
	Non-Wage	39,600
	GoU Dev	0
	Ext Finance	0
Total for Department	200,025	0
	Wage	0
	Non-Wage	200,025
	GoU Dev	0
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,687	670	
221007 Books, Periodicals & Newspapers	600	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
223005 Electricity	2,000	0	
228004 Maintenance-Other Fixed Assets	1,400	0	
Total for Budget Output	9,687	670	
Wage	0	0	
Non-Wage	9,687	670	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,800	750	
Total for Budget Output	13,800	750	
Wage	0	0	
Non-Wage	13,800	750	

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	3,540
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	23,292	5,540
Wage	0	0
Non-Wage	23,292	5,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,187	0
Total for Budget Output	4,187	0
Wage	0	0
Non-Wage	4,187	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change



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Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,832	0
Total for Budget Output	2,832	0
Wage	0	0
Non-Wage	2,832	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	23,240	335
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	4,500	0
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	204,740	335
Wage	0	0
Non-Wage	204,740	335
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	258,5397,295
	Wage	00
	Non-Wage	258,5397,295
	GoU Dev	00
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q1 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted	Staff salaries and allowances for budget compilation at MoFPED paid to the participants	The variation was due to the release of only half of the quarter release which hindered other activities operation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	35,765	6,750
221009 Welfare and Entertainment	17,040	1,860
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	17,000	290
227004 Fuel, Lubricants and Oils	15,718	59
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
Total for Budget Output	140,903	8,959
Wage	0	0
Non-Wage	60,903	8,959
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,450
Total for Budget Output	15,000	3,450
Wage	0	0
Non-Wage	15,000	3,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,903	12,409
Wage	0	0
Non-Wage	75,903	12,409
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	1,440
221002 Workshops, Meetings and Seminars	7,538	0
221003 Staff Training	3,578	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	125
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	319
227004 Fuel, Lubricants and Oils	13,500	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	49,538	1,884
Wage	0	0
Non-Wage	41,538	1,884
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	49,538	1,884
Wage	0	0
Non-Wage	41,538	1,884
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
3000000	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

500000NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054	0
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,054	0
Wage	0	0
Non-Wage	40,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3750000NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

750000NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	154
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,058	0
Total for Budget Output	4,058	154
Wage	0	0
Non-Wage	4,058	154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2654157.5NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,617	0
Total for Budget Output	10,617	1,000
Wage	0	0
Non-Wage	10,617	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,729	1,654
Wage	0	0
Non-Wage	83,729	1,654



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Quarter 1

GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	70% of the staff trained	3 monthly pension paid
Budget Output: 390014 Development and Operationalional of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Monthly Salary for project staff paid	Percentage	100% of the staff paid salary	100% of the staff paid salary
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	Improve public participation	

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Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	40%of the departments poses	Bidding and evaluation
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	6 full council meetings	1 council meeting
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4 Quarterly monitoring of	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	16 Wards	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4 quarterly monitoring, 2	

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Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010004 Animal feeds production			
PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	20	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	40 KTB bee hives	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	4	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	2023-2024	100% of the existing 41% of

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Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70% of the teachers trained	100 % of the taegeted
Budget Output: 120007 Support Services			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	100
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	4	0
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	Increase revenue collection	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	4	0

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Quarter 1

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	4	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	4	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	4	4

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	2	

Budget Output: 320043 Teaching and Training

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4	

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Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	4	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	0.6 km	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	60	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	500	5

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	120	



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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	45	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	4	0

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Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DHOs HC II	DHOs Clinic	Programme Conditional Grant - Non Wage Recurrent	0	17,436	4,359
KARONGO HC III	Karongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	8,718
Azur Christian Health Centre II	Azur Christian Healt center	Programme Conditional Grant - Non Wage Recurrent	0	25,657	2,875
Azur Christian Health Centre II	Azur chrstian healt center III	Programme Conditional Grant - Non Wage Recurrent	0	11,499	6,414
KARONGO HC III	Karongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,551	4,638
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	wall fencing of Kihukya HC III	Programme Conditional Grant - Development		47,670	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera Demo.	Bulera Demo	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
Busiisi PS	Busiisi	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
Budaka	Budaka	Programme Conditional Grant - Non Wage Recurrent	0	5,163	1,721
Buswekera PS	Buswekera	Programme Conditional Grant - Non Wage Recurrent	0	12,733	4,244

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysious	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	14,426	4,809
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
Kiduuma COU	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	7,172	2,391
Mpaija PS	Mpaija Pri sch	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
Bujwahya	Bujwahya Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,502
Duhaga Boys	Duhaga Boys	Programme Conditional Grant - Non Wage Recurrent	0	30,905	10,302
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	0	10,501	2,500
Karongo	KArongo	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,473
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	27,686	9,229
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,345	2,094
St. Marys	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,205
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
Kiduuma BCS	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,833
Kiriisa PS	Kirisa	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
Duhaga Girls	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUHAGA SS	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	238,200	79,400
ST ANDREA KAAHWAS COLLEGE	St Adreas	Programme Conditional Grant - Non Wage Recurrent	0	262,800	87,600
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	548,988	181,166
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Transfer to west division	West Division	Programme Conditional Grant - Non Wage Recurrent		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
PCAs	Kihykya ward	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Nyarugabu	Nyarugabu	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Karongo Parish	Karongo	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for Admin and service comition	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HR office	Urban Unconditional Non-Wage	0	3,993	1,000
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	7,000	8,830
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	6,041
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	4,800	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	63,422	7,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,720	4,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Compliance	Locally Raised Revenues	0	4,000	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers in the central market	Resource mobilisation	Locally Raised Revenues	0	50,000	3,210
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Revenue mobilisation	Urban Unconditional Non-Wage	0	4,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity	Urban Unconditional Non-Wage	0	6,000	1,500
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarters	Locally Raised Revenues	8530000	50,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Travel	Urban Unconditional Non-Wage	0	2,500	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	revenue mobilisation	Urban Unconditional Non-Wage	0	10,000	2,500
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	maintenance	Urban Unconditional Non-Wage	0	7,500	1,447
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Field work	Locally Raised Revenues	0	22,613	8,160
Item: 223006 Water					
Water - Utility Bills (Offices)	Field visits	Locally Raised Revenues	0	3,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Locally Raised Revenues	0	8,760	2,850
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for contract committee	Procurement office	Locally Raised Revenues	0	10,425	2,606
Allowences for contract committee	Procurement officer	Locally Raised Revenues	0	10,000	2,774
Item: 227001 Travel inland					
Travel Inland - Allowances	Procurement office	Locally Raised Revenues	0	3,000	410
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Councilors Honaralia	Honaralia	Locally Raised Revenues	0	49,318	19,328
Councilors EX-gratia	Exgratia	Locally Raised Revenues	0	90,480	22,620
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	0	4,000	400
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		10,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Council	Locally Raised Revenues	0	10,000	320



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Council	Locally Raised Revenues	0	15,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Council sitting	Locally Raised Revenues	0	34,600	8,420
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council sitting allowences	Locally Raised Revenues	0	56,400	9,400
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,030
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,542	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Little Hospice -Hoima	Little hospice	Programme Conditional Grant - Non Wage Recurrent	0	3,897	974
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,350	1,837
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,712	2,928
BACAYAYA HC II	Bacayaya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	4,359
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	8,718
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,178	2,545
KYAKAPEYA HC II	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	4,359

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Aids prevention activities	External Financing Baylor International (Uganda)		15,000	0
Budget Output: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CHO office	Locally Raised Revenues	0	9,422	3,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	11,674	3,370
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,053	3,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Duhaga Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,000	333
Budget Output: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	0	856	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine construction at Bujwahya and Bwikta Quaran	Programme Conditional Grant - Development		78,775	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	City Education office	Programme Conditional Grant - Development		4,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
Drucilla Memorial	Kikwatamiigo	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	4,772	1,591
Hoima Mixed	Lusaka upper	Programme Conditional Grant - Non Wage Recurrent	0	5,777	1,926
Buhanika	Buhanika	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,490
Bwikya Muslim	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	11,487	3,829
Bwikya Quran	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Mparo	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	6,707	2,236
Kyakapeya	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	4,679	1,560
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
Butebere	Butebere	Programme Conditional Grant - Non Wage Recurrent	0	4,605	1,535

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	0	30,850	10,283
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKYA MUSLIM SS	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	220,540	73,513
BUHANIKA SEED S.S	Buhanika seed	Programme Conditional Grant - Non Wage Recurrent	0	62,480	20,827
KITARA SSS	Kitara ss	Programme Conditional Grant - Non Wage Recurrent	0	228,180	76,060
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowences for sports	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,004	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Environment department fund	Environment department	Locally Raised Revenues		84,560	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	city	Urban Discretionary Equalisation Development Grant	0	1,500,000	307,402
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Urban Discretionary Equalisation Development Grant		2,496,240	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		2,541,179	0
Roads and Bridges - Drainage		Locally Raised Revenues	0	44,961,799	14,180,043
Roads and Bridges - Construction Services		Locally Raised Revenues		4,629,114	0
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		344,821	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Manual Routine road maintenance, City Road Committee meetings, Supervision, Inspection, Monitoring of road activities, operation of the engineers offices		Locally Raised Revenues	0	515,400	38,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	318,132	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	52,000	3,640
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	City	Programme Conditional Grant - Development		36,517	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		43,423	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Unconditional Non-Wage	0	2,687	670
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Transfer to lower local Governments	East Division	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
YLP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		12,000	0
UWEP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		26,000	0
Item: 263402 Transfer to Other Government Units					
Kyentale	Kyentale	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Northern ward		Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for data collectors	Statistics	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Statistics Committee	Locally Raised Revenues		24,000	0
Workshops, Meetings, Seminars - Training (Others)	Planning department	Locally Raised Revenues	0	45,000	11,250
Workshops, Meetings, Seminars - Training (Others)	Planning	Locally Raised Revenues	0	38,295	9,900
Item: 227001 Travel inland					
Travel Inland - Allowances	Stastics	Locally Raised Revenues		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statstics	Locally Raised Revenues		30,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Planning	Urban Unconditional Non-Wage	0	15,000	3,750
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	6,875	2,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	7,538	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	600	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,000	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,000	639
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Commercial office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	West Division Saacos	Locally Raised Revenues	0	1,233	308

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	West Division Saccos	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
LCIII: S1901 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	city	Locally Raised Revenues		35,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent	0	34,872	8,718
KIHUUKYA HC III	Kihuukya Hc III	Programme Conditional Grant - Non Wage Recurrent	0	7,850	1,963
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	city	Programme Conditional Grant - Development		4,427	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihomboza	Kihomboza	Programme Conditional Grant - Non Wage Recurrent	0	4,363	1,454
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	city	Locally Raised Revenues		1,065,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	City	Programme Conditional Grant - Development		73,000	0